



Charlottesville City Schools

Projection Report

Through December 31, 2024

School Board Meeting Date: January 9, 2025

EXPENDITURES

COST CENTER	COST CENTER MANAGER	TOTAL BUDGET	AMOUNT EXPENDED YEAR TO DATE	PERCENT EXPENDED YEAR TO DATE	ADDITIONAL EXPENSE TO END OF YEAR	TOTAL PROJECTED EXPENSE AT END OF YEAR	PROJECTED YEAR END BALANCE	PROJECTED PERCENT EXPENDED	NOTES
DIVISION WIDE SALARIES		51,437,043	21,039,595	40.90%	30,043,792	51,083,387	353,657	99.31%	
DIVISION WIDE EMPLOYEE BENEFITS		21,389,312	8,890,476	41.57%	12,406,565	21,297,041	92,271	99.57%	
CHS	Dr. Justin Mahone	190,014	57,888	30.47%	132,126	190,014	0	100.00%	
BUFORD	Mr. Rodney Jordan	74,382	24,309	32.68%	50,073	74,382	0	100.00%	
WALKER	Dr. Summerlyn Thompson	67,830	44,560	65.69%	23,270	67,830	0	100.00%	
BURNLEY-MORAN	Dr. Elizabeth Korab	31,297	5,372	17.17%	25,925	31,297	0	100.00%	
SUMMIT	Ms. Carmella Johnson	29,274	13,013	44.45%	16,261	29,274	0	100.00%	
GREENBRIER	Ms. Dina Fricke	28,917	13,647	47.19%	15,270	28,917	0	100.00%	
JACKSON-VIA	Dr. Tara Bartlett	36,461	17,706	48.56%	18,755	36,461	0	100.00%	
JOHNSON	Ms. Georgette Mickens	29,839	18,546	62.15%	11,293	29,839	0	100.00%	
TRAILBLAZER	Ms. Chantel Beverly	34,676	21,088	60.81%	13,588	34,676	0	100.00%	
DIVISION WIDE INSTRUCTION	Dr. Katina Otey	444,547	131,263	29.53%	313,284	444,547	0	100.00%	
DIVISION WIDE MEDIA	Mr. Pat Cuomo	101,155	56,855	56.21%	44,300	101,155	0	100.00%	
SPECIAL EDUCATION SERVICES	Ms. Rachel Rasnake	1,715,063	986,190	57.50%	728,873	1,715,063	0	100.00%	
CAREER & TECHNICAL EDUCATION	Dr. Stacy Heltz	214,584	11,826	5.51%	202,758	214,584	0	100.00%	
FINE ARTS	Mr. Aaron Eichorst	124,465	51,932	41.72%	72,533	124,465	0	100.00%	
LEADERSHIP COORDINATORS	Dr. Katina Otey	23,050	4,249	18.44%	18,801	23,050	0	100.00%	
INSTRUCTIONAL COMPUTING	Mr. Pat Cuomo	126,265	69,920	55.38%	56,345	126,265	0	100.00%	
ENGLISH SECOND LANGUAGE LOCAL	Ms. Jean Pfautz	54,388	17,338	31.88%	37,050	54,388	0	100.00%	
ATHLETIC DEPARTMENT	Mr. Andy Jones	163,029	72,972	44.76%	90,057	163,029	0	100.00%	
TECHNICAL SUPPORT	Mr. Pat Cuomo	505,797	219,772	43.45%	286,025	505,797	0	100.00%	
LUGO-MCGINNESS ACADEMY	Dr. Lamont Trotter	11,411	4,263	37.36%	7,148	11,411	0	100.00%	
STUDENT ACHIEVEMENT & PROGRAM EVALUATION	Ms. Rachel Rasnake	63,542	4,324	6.81%	59,218	63,542	0	100.00%	
STUDENTS SOCIAL EMOTIONAL SUPPORT SERVICES	Ms. Rachel Rasnake	167,125	68,901	41.23%	98,225	167,125	0	100.00%	
DIVISION WIDE HEALTH/PE	Ms. Jessica Brantley	9,604	4,405	45.87%	5,199	9,604	0	100.00%	
GIFTED EDUCATION	Ms. Deanna Isley	26,064	5,735	22.01%	20,329	26,064	0	100.00%	
MEDICAL SERVICES	Ms. Rachel Rasnake	61,943	14,317	23.11%	47,626	61,943	0	100.00%	
MENTORING	Dr. Katina Otey	15,816	2,180	13.78%	13,636	15,816	0	100.00%	
FINANCE DEPARTMENT	Ms. Renee Hoover	558,433	307,799	55.12%	250,634	558,433	0	100.00%	
HUMAN RESOURCE DEPARTMENT	Ms. Maria Lewis	233,416	97,123	41.61%	136,293	233,416	0	100.00%	
ADMINISTRATIVE SUPPORT	Ms. Kim Powell	10,383,306	5,018,347	48.33%	5,364,959	10,383,306	0	100.00%	
OFFICE OF SUPERINTENDENT	Dr. Royal Gurley	230,070	79,216	34.43%	150,854	230,070	0	100.00%	
PUBLIC RELATIONS	Ms. Beth Cheuk	49,262	18,422	37.40%	30,840	49,262	0	100.00%	
SAFETY & SECURITY	Ms. Kim Powell	42,069	15,062	35.80%	27,007	42,069	0	100.00%	
SCHOOL BOARD	Ms. Kim Powell	62,782	18,472	29.42%	44,310	62,782	0	100.00%	
MAINTENANCE DEPARTMENT	Ms. Kim Powell	5,061,796	4,861,796	96.05%	200,000	5,061,796	0	100.00%	
HOUSEKEEPING DEPARTMENT	Ms. Kim Powell	225,500	115,234	51.10%	110,266	225,500	0	100.00%	
VIRTUAL EDUCATION	Mr. Pat Cuomo	92,020	62,663	68.10%	29,357	92,020	0	100.00%	
TOTAL EXPENDITURES		94,115,547	42,466,776	45.12%	51,202,844	93,669,620	445,927	99.53%	

REVENUES

CATEGORY	TOTAL BUDGET	AMOUNT RECEIVED YEAR TO DATE	PERCENT RECEIVED TO DATE	ADDITIONAL REVENUE TO END OF YEAR	TOTAL PROJECTED REVENUES AT END OF YEAR	PROJECTED YEAR END BALANCE	PROJECTED PERCENT	NOTES
CHARLOTTESVILLE CITY	67,968,222	74,092,134	109.01%	-6,123,912	67,968,222	0	100.00%	
STATE	20,345,502	7,725,616	37.97%	12,619,886	20,345,502	0	100.00%	
TUITION AND OTHER	5,789,823	86,690	1.50%	5,703,133	5,789,823	0	100.00%	
FEDERAL	12,000	0	0.00%	12,000	12,000	0	100.00%	
TOTAL REVENUES	94,115,547	81,904,441	87.03%	12,211,106	94,115,547	0	100.00%	

NET REVENUE/(EXPENSE)

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BEGINNING FUND BALANCE 9,090,568 A

NET REVENUE/(EXPENSE) AFTER GAINSHARE 222,964 B

PROJECTED ENDING FUND BALANCE 9,313,532 A + B